

2020 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Commissioner's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	989.7	799.0	22.4	143.3	15.0	10.0	0.0	0.0	5	0	0
1003 GF/Match (UGF)		8.0										
1004 Gen Fund (UGF)		465.5										
1007 I/A Rcpts (Other)		516.2										
FY20 Conference Committee Total		989.7	799.0	22.4	143.3	15.0	10.0	0.0	0.0	5	0	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		989.7	799.0	22.4	143.3	15.0	10.0	0.0	0.0	5	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer from Leasing for Legal Service Expenditures	TrIn	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		70.0										
Transfer Authority from Management Services to Offset Transfer to Simplify Accounting Structures	TrIn	8.0	0.0	8.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.0										
Transfer Apprenticeship Coordinator (07-X090) from Workforce Development for Apprenticeship and Training Programs	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Authority to Management Services to Simplify Accounting Structures	TrOut	-8.0	0.0	-8.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-8.0										
Align Authority with Anticipated Expenditures	LIT	0.0	82.0	21.7	-103.7	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		1,059.7	881.0	44.1	109.6	15.0	10.0	0.0	0.0	6	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	4.3	0.0	-4.3	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		1,059.7	885.3	44.1	105.3	15.0	10.0	0.0	0.0	6	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Reduce Authority to Realize Anticipated Legal Expense Savings	Dec	-35.0	0.0	0.0	-35.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-35.0										
FY21 Governor Request 12/15 Total		1,024.7	885.3	44.1	70.3	15.0	10.0	0.0	0.0	6	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Workforce Investment Board

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	474.9	364.2	11.2	73.1	26.4	0.0	0.0	0.0	3	0	0
1007 I/A Rcpts (Other)		474.9										
FY20 Conference Committee Total		474.9	364.2	11.2	73.1	26.4	0.0	0.0	0.0	3	0	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		474.9	364.2	11.2	73.1	26.4	0.0	0.0	0.0	3	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer Grants Unit from Workforce Development to Workforce Investment Board for Better Alignment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
Transfer Program Coordinator I (07-5544) from Labor Market Information for Grant Support	TrIn	100.6	100.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		100.6										
Transfer Administrative Assistant III (21-3027) from Employment and Training Services Admin for Grant Unit Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Program Coordinator II (07-5285) from Unemployment Insurance for Grant Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	42.7	-42.7	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		575.5	464.8	53.9	30.4	26.4	0.0	0.0	0.0	14	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		14.0										
Transfer Grants Unit from Workforce Development	TrIn	16,380.0	1,129.8	32.8	130.5	0.0	0.0	15,086.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		4,952.5										
1004 Gen Fund (UGF)		1,245.1										
1054 STEP (DGF)		5,923.7										
1151 VoTech Ed (DGF)		4,258.7										
Transfer from Employment and Training Services Administration for Administrative Assistant III (21-3027)	TrIn	57.7	0.0	0.0	57.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		57.7										
FY21 Adjusted Base Total		17,027.2	1,608.6	86.7	218.6	26.4	0.0	15,086.9	0.0	14	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		17,027.2	1,608.6	86.7	218.6	26.4	0.0	15,086.9	0.0	14	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Alaska Labor Relations Agency

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY20 Conference Committee	ConfCom	* * * FY20 Conference Committee * * *										
1004 Gen Fund (UGF) 537.2		537.2	410.0	6.3	93.9	27.0	0.0	0.0	0.0	3	0	0
FY20 Conference Committee Total		537.2	410.0	6.3	93.9	27.0	0.0	0.0	0.0	3	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		537.2	410.0	6.3	93.9	27.0	0.0	0.0	0.0	3	0	0
Align Authority with Anticipated Expenditures	LIT	* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		0.0	-40.8	21.5	19.3	0.0	0.0	0.0	0.0	0	0	0
		537.2	369.2	27.8	113.2	27.0	0.0	0.0	0.0	3	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total		537.2	369.2	27.8	113.2	27.0	0.0	0.0	0.0	3	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		537.2	369.2	27.8	113.2	27.0	0.0	0.0	0.0	3	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Management Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	3,907.3	2,890.2	12.8	976.2	28.1	0.0	0.0	0.0	27	0	0
1002 Fed Rcpts (Fed)		2,473.6										
1003 GF/Match (UGF)		99.4										
1004 Gen Fund (UGF)		254.0										
1007 I/A Rcpts (Other)		1,080.3										
FY20 Conference Committee Total		3,907.3	2,890.2	12.8	976.2	28.1	0.0	0.0	0.0	27	0	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		3,907.3	2,890.2	12.8	976.2	28.1	0.0	0.0	0.0	27	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer Authority from Commissioner's Office to Simplify Accounting Structures	TrIn	8.0	0.0	8.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		8.0										
Transfer from Leasing to Align with Anticipated Expenditures	TrIn	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		70.0										
Transfer Authority to Commissioner's Office to Offset Transfer to Simplify Accounting Structures	TrOut	-8.0	0.0	-8.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.0										
FY20 Management Plan Total		3,977.3	2,890.2	12.8	1,046.2	28.1	0.0	0.0	0.0	27	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.1										
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		4.4										
FY21 Adjusted Base Total		3,992.2	2,905.1	12.8	1,046.2	28.1	0.0	0.0	0.0	27	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Delete Administrative Assistant I (07-1204) and Authority No Longer Needed	Dec	-45.0	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-45.0										
FY21 Governor Request 12/15 Total		3,947.2	2,860.1	12.8	1,046.2	28.1	0.0	0.0	0.0	26	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Leasing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	2,687.5	0.0	0.0	2,687.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,687.5										
FY20 Conference Committee Total		2,687.5	0.0	0.0	2,687.5	0.0	0.0	0.0	0.0	0	0	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		2,687.5	0.0	0.0	2,687.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer to Commissioner's Office for Legal Service Expenditures	TrOut	-70.0	0.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-70.0										
Transfer to Management Services to Align with Anticipated Expenditures	TrOut	-70.0	0.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-70.0										
FY20 Management Plan Total		2,547.5	0.0	0.0	2,547.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY21 Adjusted Base Total		2,547.5	0.0	0.0	2,547.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		2,547.5	0.0	0.0	2,547.5	0.0	0.0	0.0	0.0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Data Processing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	5,637.9	2,495.0	6.8	2,984.0	127.1	25.0	0.0	0.0	16	0	0
1002 Fed Rcpts (Fed)		3,566.0										
1004 Gen Fund (UGF)		167.9										
1007 I/A Rcpts (Other)		1,904.0										
FY20 Conference Committee Total		5,637.9	2,495.0	6.8	2,984.0	127.1	25.0	0.0	0.0	16	0	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		5,637.9	2,495.0	6.8	2,984.0	127.1	25.0	0.0	0.0	16	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
FY20 Management Plan Total		5,637.9	2,495.0	6.8	2,984.0	127.1	25.0	0.0	0.0	16	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.7										
1007 I/A Rcpts (Other)		3.2										
Align Authority with Anticipated Expenditures	LIT	0.0	70.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		5,656.8	2,583.9	6.8	2,914.0	127.1	25.0	0.0	0.0	16	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Reduce Data Processing Project Authority	Dec	-45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-45.0										
FY21 Governor Request 12/15 Total		5,611.8	2,583.9	6.8	2,869.0	127.1	25.0	0.0	0.0	16	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Labor Market Information

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	4,605.8	3,326.2	13.2	1,241.4	25.0	0.0	0.0	0.0	28	0	1
1002 Fed Rcpts (Fed)		1,376.8										
1004 Gen Fund (UGF)		1,424.7										
1007 I/A Rcpts (Other)		1,585.2										
1092 MHTAAR (Other)		75.0										
1108 Stat Desig (Other)		20.0										
1157 Wrks Safe (DGF)		124.1										
FY20 Conference Committee Total		4,605.8	3,326.2	13.2	1,241.4	25.0	0.0	0.0	0.0	28	0	1
* * * FY20 Authorized * * *												
FY20 Authorized Total		4,605.8	3,326.2	13.2	1,241.4	25.0	0.0	0.0	0.0	28	0	1
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Add College Intern I (07-IN1906) in Support of Labor Market Information Operations	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer Office Assistant I (07-1720) to Workers' Compensation for Additional Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Program Coordinator I (07-5544) to Workforce Investment Board for Grant Support	TrOut	-100.6	-100.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-100.6										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	26.0	-26.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		4,505.2	3,225.6	39.2	1,215.4	25.0	0.0	0.0	0.0	26	0	2
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
Reverse 2020 Census Complete Count Promotion	OTI	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
Reverse MH Trust: Workforce - Alaska Health Workforce Profile	OTI	-75.0	-71.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-75.0										
FY2021 Salary and Health Insurance Increases	SalAdj	25.1	25.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.7										
1004 Gen Fund (UGF)		7.6										
1007 I/A Rcpts (Other)		9.1										
1157 Wrks Safe (DGF)		0.7										
Align Authority with Anticipated Expenditures	LIT	0.0	-28.0	0.0	28.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		4,205.3	3,151.7	39.2	989.4	25.0	0.0	0.0	0.0	26	0	2
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
MH Trust: Workforce - Alaska Health Workforce Profile	IncOTI	25.0	24.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		25.0										
Eliminate Training Clearinghouse Service	Dec	-45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-45.0										
Delete Office Assistant II (07-5834) and Authority No Longer Needed	Dec	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-40.0										
FY21 Governor Request 12/15 Total		4,145.3	3,135.7	39.2	945.4	25.0	0.0	0.0	0.0	25	0	2

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Workers' Compensation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	5,763.7	4,427.4	11.2	1,212.0	85.1	6.0	22.0	0.0	44	0	0
1157 Wrks Safe (DGF) 5,763.7												
FY20 Conference Committee Total		5,763.7	4,427.4	11.2	1,212.0	85.1	6.0	22.0	0.0	44	0	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		5,763.7	4,427.4	11.2	1,212.0	85.1	6.0	22.0	0.0	44	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Add Student Interns (07-IN1901 and 07-IN1902) in Support of Workers' Compensation Operations	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Transfer Office Assistant I (07-1720) from Labor Market Information for Additional Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	27.0	-17.0	0.0	0.0	-10.0	0.0	0	0	0
FY20 Management Plan Total		5,763.7	4,427.4	38.2	1,195.0	85.1	6.0	12.0	0.0	45	0	2
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	37.8	37.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF) 37.8												
Align Authority with Anticipated Expenditures	LIT	0.0	69.2	0.0	-69.2	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		5,801.5	4,534.4	38.2	1,125.8	85.1	6.0	12.0	0.0	45	0	2
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		5,801.5	4,534.4	38.2	1,125.8	85.1	6.0	12.0	0.0	45	0	2

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation

Allocation: Workers' Compensation Appeals Commission

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	424.9	280.4	0.0	139.5	5.0	0.0	0.0	0.0	2	0	0
1157 Wrks Safe (DGF) 424.9												
FY20 Conference Committee Total		424.9	280.4	0.0	139.5	5.0	0.0	0.0	0.0	2	0	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		424.9	280.4	0.0	139.5	5.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	1.5	-1.5	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		424.9	280.4	1.5	138.0	5.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF) 1.0												
FY21 Adjusted Base Total		425.9	281.4	1.5	138.0	5.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		425.9	281.4	1.5	138.0	5.0	0.0	0.0	0.0	2	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation

Allocation: Workers' Compensation Benefits Guaranty Fund

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	778.5	98.6	0.0	245.2	2.0	0.0	432.7	0.0	1	0	0
1203 WCBenGF (DGF) 778.5												
FY20 Conference Committee Total		778.5	98.6	0.0	245.2	2.0	0.0	432.7	0.0	1	0	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		778.5	98.6	0.0	245.2	2.0	0.0	432.7	0.0	1	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-7.1	0.0	7.1	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		778.5	91.5	0.0	252.3	2.0	0.0	432.7	0.0	1	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1203 WCBenGF (DGF) 1.1												
Align Authority with Anticipated Expenditures	LIT	0.0	2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		779.6	95.1	0.0	249.8	2.0	0.0	432.7	0.0	1	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		779.6	95.1	0.0	249.8	2.0	0.0	432.7	0.0	1	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Second Injury Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	2,851.2	194.0	0.0	84.6	4.3	0.0	2,568.3	0.0	1	0	0
1031 Sec Injury (DGF)		2,851.2										
FY20 Conference Committee Total		2,851.2	194.0	0.0	84.6	4.3	0.0	2,568.3	0.0	1	0	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		2,851.2	194.0	0.0	84.6	4.3	0.0	2,568.3	0.0	1	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
FY20 Management Plan Total		2,851.2	194.0	0.0	84.6	4.3	0.0	2,568.3	0.0	1	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		0.9										
Align Authority with Anticipated Expenditures	LIT	0.0	5.4	0.0	-5.4	0.0	0.0	0.0	0.0	0	0	0
LFD Adjust: Year-three Omnibus Workers' Compensation Ch91	FNOTI	-400.0	0.0	0.0	0.0	0.0	0.0	-400.0	0.0	0	0	0
SLA2018 (HB79)												
1031 Sec Injury (DGF)		-400.0										
FY21 Adjusted Base Total		2,452.1	200.3	0.0	79.2	4.3	0.0	2,168.3	0.0	1	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
LFD Adjust to Restore Fiscal Note OTI Ch. 91 SLA 2018 (HB79) to Match the Governor's Bill	Inc	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1031 Sec Injury (DGF)		400.0										
FY21 Governor Request 12/15 Total		2,852.1	200.3	0.0	79.2	4.3	0.0	2,568.3	0.0	1	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Fishermen's Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	1,391.9	258.5	6.4	217.3	9.7	0.0	900.0	0.0	2	0	0
1032 Fish Fund (DGF)		1,391.9										
FY20 Conference Committee Total		1,391.9	258.5	6.4	217.3	9.7	0.0	900.0	0.0	2	0	0
* * * FY20 Authorized * * *												
Fishermen's Fund:Vessel Owner Benefits Ch25 SLA2019 (SB61)	FisNot20	16.1	0.0	0.0	0.0	0.0	0.0	16.1	0.0	0	0	0
(Sec7 Ch3 SLA2019 P20 L22 (SB19))												
1032 Fish Fund (DGF)		16.1										
FY20 Authorized Total		1,408.0	258.5	6.4	217.3	9.7	0.0	916.1	0.0	2	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-11.0	4.6	6.4	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		1,408.0	247.5	11.0	223.7	9.7	0.0	916.1	0.0	2	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		1.9										
Align Authority with Anticipated Expenditures	LIT	0.0	6.5	0.0	-6.5	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		1,409.9	255.9	11.0	217.2	9.7	0.0	916.1	0.0	2	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		1,409.9	255.9	11.0	217.2	9.7	0.0	916.1	0.0	2	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Wage and Hour Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	2,452.5	1,986.3	4.8	449.4	12.0	0.0	0.0	0.0	21	0	0
1004 Gen Fund (UGF)		1,825.9										
1007 I/A Rcpts (Other)		626.6										
FY20 Conference Committee Total		2,452.5	1,986.3	4.8	449.4	12.0	0.0	0.0	0.0	21	0	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		2,452.5	1,986.3	4.8	449.4	12.0	0.0	0.0	0.0	21	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
FY20 Management Plan Total		2,452.5	1,986.3	4.8	449.4	12.0	0.0	0.0	0.0	21	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.0										
1007 I/A Rcpts (Other)		5.7										
FY21 Adjusted Base Total		2,470.2	2,004.0	4.8	449.4	12.0	0.0	0.0	0.0	21	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Replace UGF with GF/PR to Correct Categorization of Certified Payroll Filing Fees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,400.0										
1005 GF/Prgm (DGF)		1,400.0										
Reduce Authority to Realize Administrative Support Realignment Savings	Dec	-124.4	-83.5	0.0	-40.9	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-124.4										
FY21 Governor Request 12/15 Total		2,345.8	1,920.5	4.8	408.5	12.0	0.0	0.0	0.0	20	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Mechanical Inspection**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	2,961.2	2,414.0	115.0	412.2	20.0	0.0	0.0	0.0	21	0	0
1005 GF/Prgm (DGF)		132.3										
1007 I/A Rcpts (Other)		708.4										
1172 Bldg Safe (DGF)		2,120.5										
FY20 Conference Committee Total		2,961.2	2,414.0	115.0	412.2	20.0	0.0	0.0	0.0	21	0	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		2,961.2	2,414.0	115.0	412.2	20.0	0.0	0.0	0.0	21	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
FY20 Management Plan Total		2,961.2	2,414.0	115.0	412.2	20.0	0.0	0.0	0.0	21	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	39.5	39.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.2										
1007 I/A Rcpts (Other)		13.0										
1172 Bldg Safe (DGF)		25.3										
Align Authority with Anticipated Expenditures	LIT	0.0	-32.0	0.0	32.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		3,000.7	2,421.5	115.0	444.2	20.0	0.0	0.0	0.0	21	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		3,000.7	2,421.5	115.0	444.2	20.0	0.0	0.0	0.0	21	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Occupational Safety and Health**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	5,632.0	3,951.6	155.7	1,469.7	55.0	0.0	0.0	0.0	38	0	0
1002 Fed Rcpts (Fed)		2,045.9										
1003 GF/Match (UGF)		300.1										
1004 Gen Fund (UGF)		3.0										
1005 GF/Prgm (DGF)		12.6										
1007 I/A Rcpts (Other)		289.8										
1157 Wrkrs Safe (DGF)		2,980.6										
FY20 Conference Committee Total		5,632.0	3,951.6	155.7	1,469.7	55.0	0.0	0.0	0.0	38	0	0
* * * FY20 Authorized * * *												
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-27.9	0.0	-27.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-6.8										
1157 Wrkrs Safe (DGF)		-21.1										
FY20 Authorized Total		5,604.1	3,951.6	127.8	1,469.7	55.0	0.0	0.0	0.0	38	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-88.2	0.0	88.2	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		5,604.1	3,863.4	127.8	1,557.9	55.0	0.0	0.0	0.0	38	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	62.6	62.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		29.5										
1003 GF/Match (UGF)		4.2										
1007 I/A Rcpts (Other)		3.0										
1157 Wrkrs Safe (DGF)		25.9										
Align Authority with Anticipated Expenditures	LIT	0.0	-49.9	0.0	49.9	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		5,666.7	3,876.1	127.8	1,607.8	55.0	0.0	0.0	0.0	38	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Reduce Authority to Align with Anticipated Expenditures	Dec	-3.0	0.0	0.0	-3.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.0										
FY21 Governor Request 12/15 Total		5,663.7	3,876.1	127.8	1,604.8	55.0	0.0	0.0	0.0	38	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Alaska Safety Advisory Council**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	185.0	22.8	5.0	97.2	60.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		185.0										
FY20 Conference Committee Total		185.0	22.8	5.0	97.2	60.0	0.0	0.0	0.0	0	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		185.0	22.8	5.0	97.2	60.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		185.0	22.8	5.0	97.2	60.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		0.3										
FY21 Adjusted Base Total		185.3	23.1	5.0	97.2	60.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		185.3	23.1	5.0	97.2	60.0	0.0	0.0	0.0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Employment and Training Services

Allocation: Employment and Training Services Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	1,401.2	1,224.2	10.5	144.9	21.6	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts (Fed) 1,197.9												
1007 I/A Rcpts (Other) 203.3												
FY20 Conference Committee Total		1,401.2	1,224.2	10.5	144.9	21.6	0.0	0.0	0.0	10	0	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		1,401.2	1,224.2	10.5	144.9	21.6	0.0	0.0	0.0	10	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer Administrative Assistant III (21-3027) to Workforce Investment Board for Grants Unit Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-63.7	6.0	57.7	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		1,401.2	1,160.5	16.5	202.6	21.6	0.0	0.0	0.0	9	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 5.3												
1007 I/A Rcpts (Other) 0.4												
Transfer to Workforce Investment Board for Administrative Assistant III (21-3027)	TrOut	-57.7	0.0	0.0	-57.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -57.7												
Align Authority with Anticipated Expenditures	LIT	0.0	-6.9	0.0	6.9	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		1,349.2	1,159.3	16.5	151.8	21.6	0.0	0.0	0.0	9	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		1,349.2	1,159.3	16.5	151.8	21.6	0.0	0.0	0.0	9	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment and Training Services
Allocation: Workforce Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	17,720.4	8,806.8	29.0	4,012.0	106.2	120.5	4,645.9	0.0	89	0	0
1002 Fed Rcpts (Fed)		12,514.8										
1007 I/A Rcpts (Other)		4,415.9										
1049 Trng Bldg (DGF)		771.7										
1108 Stat Desig (Other)		18.0										
FY20 Conference Committee Total		17,720.4	8,806.8	29.0	4,012.0	106.2	120.5	4,645.9	0.0	89	0	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		17,720.4	8,806.8	29.0	4,012.0	106.2	120.5	4,645.9	0.0	89	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Add Student Interns in Support of Workforce Services' Operations	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	6
Change Employment Services Technicians (07-5059 and 07-5943)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
from Part-Time to Full-Time for Additional Support												
Transfer Positions (07-5059, 07-5603, 07-5824 and 07-5943) from	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	2	0
Unemployment Insurance for Additional Support												
Transfer Authority to Workforce Development for Apprenticeship	TrOut	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
Expansion												
1002 Fed Rcpts (Fed)		-250.0										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	32.1	-32.1	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		17,470.4	8,806.8	61.1	3,729.9	106.2	120.5	4,645.9	0.0	93	0	6
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	67.3	67.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		60.2										
1007 I/A Rcpts (Other)		5.2										
1049 Trng Bldg (DGF)		1.9										
Align Authority with Anticipated Expenditures	LIT	0.0	253.8	0.0	-253.8	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		17,537.7	9,127.9	61.1	3,476.1	106.2	120.5	4,645.9	0.0	93	0	6
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		17,537.7	9,127.9	61.1	3,476.1	106.2	120.5	4,645.9	0.0	93	0	6

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Employment and Training Services
Allocation: Workforce Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	26,579.0	3,295.3	35.3	2,624.4	51.8	0.0	20,572.2	0.0	26	0	0
1002 Fed Rcpts (Fed)		10,365.8										
1003 GF/Match (UGF)		1,961.4										
1004 Gen Fund (UGF)		1,863.6										
1054 STEP (DGF)		8,048.7										
1151 VoTech Ed (DGF)		4,339.5										
FY20 Conference Committee Total		26,579.0	3,295.3	35.3	2,624.4	51.8	0.0	20,572.2	0.0	26	0	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		26,579.0	3,295.3	35.3	2,624.4	51.8	0.0	20,572.2	0.0	26	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer Authority from Workforce Services and Unemployment Insurance for Apprenticeship Expansion	TrIn	1,000.0	50.0	0.0	0.0	0.0	0.0	950.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,000.0										
Transfer Employment Security Analyst II (07-5178) from Unemployment Insurance for Additional Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Grants Unit to Workforce Investment Board for Better Alignment	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	0	0
Transfer Apprenticeship Coordinator (07-X090) to Commissioner's Office for Apprenticeship and Training Programs	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-1,150.0	-26.6	1,176.6	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		27,579.0	2,195.3	8.7	3,801.0	51.8	0.0	21,522.2	0.0	18	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.2										
1003 GF/Match (UGF)		0.8										
1054 STEP (DGF)		0.3										
1151 VoTech Ed (DGF)		0.1										
Transfer Grants Unit to the Alaska Workforce Investment Board	TrOut	-16,380.0	0.0	0.0	-1,293.1	0.0	0.0	-15,086.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4,952.5										
1004 Gen Fund (UGF)		-1,245.1										
1054 STEP (DGF)		-5,923.7										
1151 VoTech Ed (DGF)		-4,258.7										
Align Authority with Anticipated Expenditures	LIT	0.0	49.0	0.0	0.0	0.0	0.0	-49.0	0.0	0	0	0
FY21 Adjusted Base Total		11,215.4	2,260.7	8.7	2,507.9	51.8	0.0	6,386.3	0.0	18	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		11,215.4	2,260.7	8.7	2,507.9	51.8	0.0	6,386.3	0.0	18	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Employment and Training Services
Allocation: Unemployment Insurance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	23,399.2	17,780.2	28.6	5,330.6	252.3	7.5	0.0	0.0	149	33	0
1002 Fed Rcpts (Fed)		22,183.6										
1005 GF/Prgm (DGF)		8.1										
1007 I/A Rcpts (Other)		338.9										
1054 STEP (DGF)		424.3										
1108 Stat Desig (Other)		20.0										
1151 VoTech Ed (DGF)		424.3										
FY20 Conference Committee Total		23,399.2	17,780.2	28.6	5,330.6	252.3	7.5	0.0	0.0	149	33	0
* * * FY20 Authorized * * *												
L Disaster Unemployment Assistance Benefit Payments Sec1 Ch1 SLA2019 P1 L5 (SB38) (FY19-FY20)	CarryFwd	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,000.0										
FY20 Authorized Total		24,399.2	17,780.2	28.6	5,330.6	252.3	7.5	1,000.0	0.0	149	33	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Add Student Interns in Support of Unemployment Insurance Operations	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	4
Transfer Authority to Workforce Development for Apprenticeship Expansion	TrOut	-750.0	-750.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-750.0										
Transfer Employment Security Analyst II (07-5178) to Workforce Development for Additional Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Program Coordinator II (07-5285) to Workforce Investment Board for Grant Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Positions (07-5059, 07-5603, 07-5824 and 07-5943) to Workforce Services for Additional Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-2	0
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	6.0	-6.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		23,649.2	17,030.2	34.6	5,324.6	252.3	7.5	1,000.0	0.0	145	31	4
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
L Reverse Disaster Unemployment Assistance Benefit Payments Sec1 Ch1 SLA2019 P1 L5 (SB 38) (FY19-FY20)	OTI	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,000.0										
FY2021 Salary and Health Insurance Increases	SalAdj	146.1	146.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		139.9										
1007 I/A Rcpts (Other)		1.0										
1054 STEP (DGF)		2.6										
1151 VoTech Ed (DGF)		2.6										
FY21 Adjusted Base Total		22,795.3	17,176.3	34.6	5,324.6	252.3	7.5	0.0	0.0	145	31	4
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Delete Long-term Vacant Positions and Authority No Longer Needed	Dec	-173.2	-173.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts (Fed)		-173.2										
FY21 Governor Request 12/15 Total		22,622.1	17,003.1	34.6	5,324.6	252.3	7.5	0.0	0.0	143	31	4

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation

Allocation: Vocational Rehabilitation Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	1,252.4	901.0	7.3	274.1	60.0	10.0	0.0	0.0	7	0	0
1002 Fed Rcpts (Fed)		977.7										
1007 I/A Rcpts (Other)		274.7										
FY20 Conference Committee Total		1,252.4	901.0	7.3	274.1	60.0	10.0	0.0	0.0	7	0	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		1,252.4	901.0	7.3	274.1	60.0	10.0	0.0	0.0	7	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	9.3	-9.3	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		1,252.4	901.0	16.6	264.8	60.0	10.0	0.0	0.0	7	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.5										
FY21 Adjusted Base Total		1,255.9	904.5	16.6	264.8	60.0	10.0	0.0	0.0	7	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		1,255.9	904.5	16.6	264.8	60.0	10.0	0.0	0.0	7	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Client Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	17,007.7	9,135.6	106.5	2,096.1	215.1	0.0	5,454.4	0.0	87	0	0
1002 Fed Rcpts (Fed)		12,132.3										
1003 GF/Match (UGF)		4,553.0										
1117 VocRehab F (Other)		124.2										
1237 VocRehab S (DGF)		198.2										
FY20 Conference Committee Total		17,007.7	9,135.6	106.5	2,096.1	215.1	0.0	5,454.4	0.0	87	0	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		17,007.7	9,135.6	106.5	2,096.1	215.1	0.0	5,454.4	0.0	87	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Add Program Coordinator I (07-X104) for Compliance with Employment First Law	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add Student Intern II (07-IN2003) in Support of Client Services Operations	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	1.3	-1.3	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		17,007.7	9,135.6	107.8	2,094.8	215.1	0.0	5,454.4	0.0	87	0	2
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	86.8	86.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		59.7										
1003 GF/Match (UGF)		27.1										
FY21 Adjusted Base Total		17,094.5	9,222.4	107.8	2,094.8	215.1	0.0	5,454.4	0.0	87	0	2
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Close Kodiak Field Office and Eliminate Two Positions	Dec	-84.3	-66.3	0.0	-18.0	0.0	0.0	0.0	0.0	-2	0	0
1003 GF/Match (UGF)		-84.3										
FY21 Governor Request 12/15 Total		17,010.2	9,156.1	107.8	2,076.8	215.1	0.0	5,454.4	0.0	85	0	2

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Disability Determination**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	5,880.3	2,979.8	2.9	1,090.6	42.5	0.0	1,764.5	0.0	34	0	1
1002 Fed Rcpts (Fed)		5,591.2										
1007 I/A Rcpts (Other)		289.1										
FY20 Conference Committee Total		5,880.3	2,979.8	2.9	1,090.6	42.5	0.0	1,764.5	0.0	34	0	1
* * * FY20 Authorized * * *												
FY20 Authorized Total		5,880.3	2,979.8	2.9	1,090.6	42.5	0.0	1,764.5	0.0	34	0	1
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	2.1	-2.1	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		5,880.3	2,979.8	5.0	1,088.5	42.5	0.0	1,764.5	0.0	34	0	1
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	26.7	26.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		25.2										
1007 I/A Rcpts (Other)		1.5										
Align Authority with Anticipated Expenditures	LIT	0.0	24.0	0.0	-24.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		5,907.0	3,030.5	5.0	1,064.5	42.5	0.0	1,764.5	0.0	34	0	1
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		5,907.0	3,030.5	5.0	1,064.5	42.5	0.0	1,764.5	0.0	34	0	1

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Special Projects**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	1,242.6	15.6	2.0	3.2	0.0	0.0	1,221.8	0.0	0	0	0
1002 Fed Rcpts (Fed)		955.9										
1003 GF/Match (UGF)		42.0										
1004 Gen Fund (UGF)		125.0										
1007 I/A Rcpts (Other)		119.7										
FY20 Conference Committee Total		1,242.6	15.6	2.0	3.2	0.0	0.0	1,221.8	0.0	0	0	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		1,242.6	15.6	2.0	3.2	0.0	0.0	1,221.8	0.0	0	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	2.2	0.0	0.0	0.0	-2.2	0.0	0	0	0
FY20 Management Plan Total		1,242.6	15.6	4.2	3.2	0.0	0.0	1,219.6	0.0	0	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
FY21 Adjusted Base Total		1,242.7	15.7	4.2	3.2	0.0	0.0	1,219.6	0.0	0	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		1,242.7	15.7	4.2	3.2	0.0	0.0	1,219.6	0.0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Alaska Vocational Technical Center

Allocation: Alaska Vocational Technical Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	12,663.5	7,069.3	32.5	3,101.3	1,223.3	87.9	1,149.2	0.0	54	13	3
1002 Fed Rcpts (Fed)		815.3										
1004 Gen Fund (UGF)		4,535.2										
1005 GF/Prgm (DGF)		3,499.1										
1007 I/A Rcpts (Other)		790.7										
1108 Stat Desig (Other)		899.0										
1151 VoTech Ed (DGF)		2,124.2										
FY20 Conference Committee Total		12,663.5	7,069.3	32.5	3,101.3	1,223.3	87.9	1,149.2	0.0	54	13	3
* * * FY20 Authorized * * *												
FY20 Authorized Total		12,663.5	7,069.3	32.5	3,101.3	1,223.3	87.9	1,149.2	0.0	54	13	3
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Add Student Intern I (07-IN2001) in Support of Alaska Vocational Technical Center Operations	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer Authority from Facilities Maintenance to Align with Anticipated Expenditures	TrIn	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		250.0										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	12.7	75.1	-87.8	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		12,913.5	7,069.3	45.2	3,426.4	1,135.5	87.9	1,149.2	0.0	54	13	4
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	-15.4	-15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.7										
1005 GF/Prgm (DGF)		-23.2										
1007 I/A Rcpts (Other)		2.1										
FY21 Adjusted Base Total		12,898.1	7,053.9	45.2	3,426.4	1,135.5	87.9	1,149.2	0.0	54	13	4
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Add Authority to Reflect Tuition and Fee Increases	Inc	250.0	0.0	0.0	0.0	250.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		250.0										
Add Authority for Contract Training in Response to Industry	Inc	234.1	0.0	0.0	234.1	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		234.1										
Delete Positions No Longer Needed after Restructure	Dec	-226.7	-190.0	0.0	-11.3	-25.4	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-226.7										
FY21 Governor Request 12/15 Total		13,155.5	6,863.9	45.2	3,649.2	1,360.1	87.9	1,149.2	0.0	52	13	4

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Alaska Vocational Technical Center
Allocation: AVTEC Facilities Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	2,173.0	401.6	0.0	1,680.5	90.9	0.0	0.0	0.0	1	4	1
1007 I/A Rcpts (Other)		2,073.2										
1061 CIP Rcpts (Other)		99.8										
FY20 Conference Committee Total		2,173.0	401.6	0.0	1,680.5	90.9	0.0	0.0	0.0	1	4	1
* * * FY20 Authorized * * *												
FY20 Authorized Total		2,173.0	401.6	0.0	1,680.5	90.9	0.0	0.0	0.0	1	4	1
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer Authority to AVTEC to Align with Anticipated Expenditures	TrOut	-250.0	0.0	0.0	-212.0	-38.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-250.0										
FY20 Management Plan Total		1,923.0	401.6	0.0	1,468.5	52.9	0.0	0.0	0.0	1	4	1
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		11.8										
Align Authority with Anticipated Expenditures	LIT	0.0	12.6	0.0	-12.6	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		1,934.8	426.0	0.0	1,455.9	52.9	0.0	0.0	0.0	1	4	1
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		1,934.8	426.0	0.0	1,455.9	52.9	0.0	0.0	0.0	1	4	1

Column Definitions

20 CC (FY20 Conference Committee) - The FY20 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal note appropriations, special legislation or reappropriations. Appropriations in the language sections of the FY20 operating budget bills are included in the Conference Committee column.

20 Auth (FY20 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

20MgtPln (FY20 Management Plan) - Authorized level of expenditures at the beginning of FY20 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

21Adj Base (FY21 Adjusted Base) - FY20 Management Plan less one-time items, plus FY21 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

21Gov (FY21 Governor Request 12/15) - Includes FY21 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2019.

GovSup 12/15 (GovSup 12/15) - FY20 supplemental appropriations included in the Governor's operating budget.

20 RPL (FY20 Revised Program Legis) - FY20 Revised Programs reviewed and approved by the LB&A Committee.